



Connecting people, communities, and government

The Department of Neighborhoods (DoN) works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them become empowered to make positive contributions to their communities, and by involving more of Seattle's under-represented residents, including communities of color and immigrants, in civic discourse, processes, and opportunities.

Department Budget Overview

DoN's 2010 budget is approximately \$15.4 million, which is supported by the General Fund. This represents approximately 1.7% of the City's total General Fund budget (\$905.4 million).

This budget provides funding for 86.50 positions and is categorized into six lines of business:

- Neighborhood Matching Fund, \$3.7 million
- Community Building, \$3.1 million
- Customer Service & Operations, \$3.3 million
- Directors Office & Historic Preservation, \$1.3 million
- Customer Service Bureau, \$0.7 million
- Youth Violence Prevention. \$3.3 million

The Office for Education is also administratively in this Department, but is funded through the Families and Education Levy, and is not presented in this overview.

Neighborhood Matching Fund (\$3.7M; 7FTEs)

The Neighborhood Matching Fund provides resources for Seattle's communities to preserve and enhance the City's diverse neighborhoods, and to empower people to make positive contributions to their communities. NMF is divided into 5 Budget categories:

Large Projects (awards up to \$100K), Small and Simple Projects (awards up to \$20K), Small Sparks Fund (awards up to \$1,000), Tree Fund (trees provided to neighborhood groups to plant along residential planting strips), Management & Project Development (staffing and operations)

Community Building (\$3.1M; 35FTEs)

Community Building Programs deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects. Programs include P-Patch, Major Institutions and Schools, and Neighborhood District Coordinators. The 2010 budget includes funding for neighborhood planning and coordination and implementation, as well as funding for several city-wide initiatives that are coordinated thorough the Department of Neighborhoods: the Immigrant and Refugee Initiative, the Seattle Youth Commission, and the South Park Action Agenda.

Customer Service and Operations (\$3.3M; 27.5 FTEs)

The purpose of Customer Service and Operations is to provide information, referral services, and coordination of City services to community members, and to provide internal operations/administrative services to the department's employees to serve customers efficiently and effectively. Programs include the Neighborhood Payment and Information Services (NPIS), and Internal Operations Services. The NPIS program is located at seven neighborhood service centers where staff assists with utility payments, cable payments, passports, court fees, and other miscellaneous payments.

Director's Office and Historic Preservation (\$1.3M; 10.25FTEs)

The purpose of Director's Office and Historic Preservation is to provide executive leadership and communications support for the entire department. This office also includes Historic Preservation which provides technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties.

Customer Service Bureau (\$0.7M; 6.25FTEs)

The purpose of Customer Service Bureau is to assist Seattle residents to access City services, resolve complaints, and provide appropriate and timely responses from City government.

Youth Violence Prevention (\$3.3M; 1FTE)

The purpose of Youth Violence Prevention is to reduce juvenile violent crimes. Functions of the initiative will be carried out through multiple departments, but the overall program administration will be managed by the Department of Neighborhoods.